

5165 Department of Youth and Community Restoration

It is the mission of the Department of Youth and Community Restoration to help youth who have hurt people, and have been hurt themselves, return safely to the community and become responsible and successful adults. The department shall employ the following strategies to support this mission:

- Build and practice the values of a safe and caring community within the Department of Youth and Community Restoration, engaging all members, including staff, youth, families, volunteers, and visitors in fulfilling its mission.
- Develop a fully prepared and continually supported staff that is healthy, educated, and trained to fulfill their unique and vital roles in service to the department's mission.
- Offer treatment to help youth heal from past experience and change the thinking, beliefs, and behaviors that lead to hurting themselves and others.
- Create opportunities for youth to understand and restore the harms caused by their actions.
- Provide education, training, and life experience for youth to imagine, aspire, and build a pathway to a successful life.
- Bring people with resources, relationships, expertise, and personal experience into the Department of Youth and Community Restoration to inspire and motivate youth, and to build a caring community that provides opportunities and support for their reentry and honorable discharge.

The Budget reflects the transfer of responsibility for juvenile operations from the California Department of Corrections and Rehabilitation to the Department of Youth and Community Restoration beginning in 2020-21.

3-YEAR EXPENDITURES AND POSITIONS

			Positions			Expenditures		
			2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
4220	Administration		-	-	1,415.9	\$-	\$-	\$266,111
4235	Education Services		-	-	-	-	-	23,539
TOTALS, POSITIONS AND EXPENDITURES (All Programs)			-	-	1,415.9	\$-	\$-	\$289,650
FUNDING						2018-19*	2019-20*	2020-21*
0001	General Fund					\$-	\$-	\$260,807
0001	General Fund, Proposition 98					-	-	23,435
0831	California State Lottery Education Fund California Youth Authority					-	-	104
0890	Federal Trust Fund					-	-	334
0995	Reimbursements					-	-	4,970
TOTALS, EXPENDITURES, ALL FUNDS						\$-	\$-	\$289,650

LEGAL CITATIONS AND AUTHORITY

Government Code Sections 12803 and Article 1, commencing with Section 12820, of Chapter 1 of Part 2.5 of Division 3 of Title 2.

Penal Code Sections 830.53 and 2816.

Welfare and Institutions Code Sections 1700, 1703, 1710, 1711, 1712, 1714, 1731.5, 1731.7, and 1752.2.

MAJOR PROGRAM CHANGES

- Juvenile Ward Population—Compared to the 2019 Budget Act projections, the average daily ward population is projected to increase by 80 in 2020-21, for a total of 862. Changes in ward population types necessitate funding additional housing units and providing associated staff. Compared to the 2019 Budget Act, these changes result in an increase of \$11.6 million General Fund in 2020-21.
- Division of Juvenile Justice Transition—The Budget includes a net increase of \$25.4 million General Fund in 2020-21 and \$27.1 million General Fund annually thereafter to establish the Department of Youth and Community Restoration. The Division of Juvenile Justice will transition from the Department of Corrections and Rehabilitation to the new, independent department overseen by the Health and Human Services Agency, effective July 1, 2020. The new department consists of 1,415.9 total positions, of which 112 are new positions, and will provide trauma-informed and developmentally appropriate

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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services to support a youth's return to the community and further enhance public safety.

- Pre-Service Training Institute—The Budget includes \$2.2 million General Fund in 2020-21 and annually thereafter to fund three pre-service training institutes (academies) annually with capacity for 40 cadets in each academy. Currently, the Division operates two academies annually with capacity for 40 cadets in each academy.
- Advanced Mentorship Program—The Budget includes \$3.4 million General Fund in 2020-21 and annually thereafter to fund a ten-week intensive mentorship program for cadets immediately upon graduation from the academy. Recently graduated officers would rotate through assignments to different mentors to gain experience in a variety of posts. This program is based on a similar program for Hospital Police Officers at the Department of State Hospitals.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Transition of the Division of Juvenile Justice	\$-	\$-	-	\$284,242	\$5,408	1,415.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$284,242	\$5,408	1,415.9
Totals, Workload Budget Adjustments	\$-	\$-	-	\$284,242	\$5,408	1,415.9
Totals, Budget Adjustments	\$-	\$-	-	\$284,242	\$5,408	1,415.9

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	Actual	Estimated	Proposed
	2018-19	2019-20	2020-21
Juvenile Justice Facilities			
Per Capita Costs ^{1,2}	\$296,656	\$316,336	\$336,021
Average Daily Population	672	773	862
Ward to Staff Ratio ³	0.57	0.54	0.61

¹ Includes General Fund (including Prop 98), Federal Funds, and Reimbursements.

² 2018-19 and 2019-20 include lease payments and lease reimbursements. The 2020-21 budget does not include lease payments or lease reimbursements.

³ 2018-19 and 2019-20 includes overtime costs and personnel year equivalents for staff calculations. This calculation does not include overtime and personnel year equivalents in 2020-21. Total proposed staff for DYCR in 2020-21 is 1,415.9 positions.

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PROGRAM DESCRIPTIONS

4220 - ADMINISTRATION

The Administration program provides policy direction, accountability, administrative oversight, and support for the Office of the Director; Legislative Affairs; Public and Employee Communications; Internal Affairs; Audits and Court Compliance; Support Services; Enterprise Information Services; Labor Relations, Regulations and Policy; Research; Legal Affairs; Board of Juvenile Hearings; Leasing and Facility Management; and the Office of the Ombudsman.

4225 - TRAINING, ENRICHMENT AND DEVELOPMENT

The Department provides training, enrichment, and development programs to provide standards-based training to staff members to engage with youth. This program includes the Pre-Service Training Institute, which provides training to new peace officer employees, and oversees the apprenticeship program. This program also includes all other staff training needs including new employee orientation and skill training on providing evidence-based programming to youth.

4230 - TRANSITION AND YOUTH DEVELOPEMENTAL RESOURCES

The Transition and Youth Development Resources program provides rehabilitative and restorative resources to youth, including re-entry, religious and victims' services, and community partnerships with local and county-of-commitment organizations to support re-entry into the community. This program also encompasses the Education Services branch, which includes the local education agency known as the California Education Authority.

4235 - EDUCATION SERVICES

The Education Services Branch of the Department of Youth and Community Restoration operates as a local education agency known as the California Education Authority. Its mission is to empower each student to become a civil, responsible, employable, and knowledgeable lifelong learner for successful transition to the community upon release. The Youth Academic and Vocational Education programs are accredited by the Western Association of Schools and Colleges and include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards and earn the appropriate number of course credits to graduate. Supplemental services include special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit for work experience. The program also provides continuing technical education for the youth that have graduated from high school.

4240 - YOUTH TREATMENT AND CLINICAL SERVICES

The Department provides medical, dental, and mental health care consistent with adopted standards for the quality and scope of services within a custodial environment. The Department provides cost-effective, timely, and competent care. In addition, the Department is responsible for implementing the Integrated Behavioral Treatment Model, which uses evidence-based principles of a cognitive behavioral treatment program to develop an appropriate program for the unique needs of the youth and young adult population.

4245 - CAMPUS SAFETY AND SECURITY ADMINISTRATION

The Department accepts commitments from California courts when the youth to be committed meets age requirements, can materially benefit from institutional programs, and if there are adequate campuses available to care for the individual youth. The Campus Safety and Security Administration program oversees the Youth Campuses and helps promote the safe and accurate delivery of youth treatment and education. This program also handles all youth intake commitments from the counties.

4246 - YOUTH CAMPUS

The Department currently operates three campuses; N.A. Chaderjian Youth Correctional Facility, O.H. Close Youth Correctional Facility, and Ventura Youth Correctional Facility. The Department also operates one camp, the Pine Grove Youth Conservation Camp. The Department operates safe and secure youth campuses and performs tasks related to routine day-to-day operations of the campuses and camp. In addition, the Department provides staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains youth offender master files.

DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	PROGRAM REQUIREMENTS			
4220	ADMINISTRATION			
	State Operations:			

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		2018-19*	2019-20*	2020-21*
0001	General Fund	\$-	\$-	\$260,729
0890	Federal Trust Fund	-	-	334
0995	Reimbursements	-	-	4,970
	Totals, State Operations	\$-	\$-	\$266,033
	Local Assistance:			
0001	General Fund	\$-	\$-	\$78
	Totals, Local Assistance	\$-	\$-	\$78
	PROGRAM REQUIREMENTS			
4235	EDUCATION SERVICES			
	State Operations:			
0001	General Fund	\$-	\$-	\$23,435
0831	California State Lottery Education Fund California Youth Authority	-	-	104
	Totals, State Operations	\$-	\$-	\$23,539
	TOTALS, EXPENDITURES			
	State Operations	-	-	289,572
	Local Assistance	-	-	78
	Totals, Expenditures	\$-	\$-	\$289,650

EXPENDITURES BY CATEGORY

1 State Operations			Positions			Expenditures		
			2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES								
	Other Adjustments		-	-	1,415.9	-	-	133,329
	Net Totals, Salaries and Wages		-	-	1,415.9	\$-	\$-	\$133,329
	Staff Benefits		-	-	-	-	-	96,540
	Totals, Personal Services		-	-	1,415.9	\$-	\$-	\$229,869
OPERATING EXPENSES AND EQUIPMENT								
						\$-	\$-	\$59,703
	TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$-	\$-	\$289,572
2 Local Assistance			Expenditures					
			2018-19*	2019-20*	2020-21*			
	Other Items of Expense - Miscellaneous		\$-	\$-	\$78			
	TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$-	\$-	\$78			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation (Proposition 98)	-	-	\$23,435
TOTALS, EXPENDITURES	-	-	\$23,435
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$260,729
TOTALS, EXPENDITURES	-	-	\$260,729
0831 California State Lottery Education Fund California Youth Authority			

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1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
APPROPRIATIONS			
Pending Legislation	-	-	\$104
TOTALS, EXPENDITURES	-	-	\$104
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$334
TOTALS, EXPENDITURES	-	-	\$334
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$4,970
TOTALS, EXPENDITURES	-	-	\$4,970
Total Expenditures, All Funds, (State Operations)	\$0	\$0	\$289,572
2 LOCAL ASSISTANCE	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$78
TOTALS, EXPENDITURES	-	-	\$78
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$78
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	-	-	\$289,650

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Baseline Positions	-	-	-	\$-	\$-	\$-
Salary and Other Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments						
Transition of the Division of Juvenile Justice						
Various	-	-	1,415.9	-	-	133,329
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1,415.9	\$-	\$-	\$133,329
Totals, Adjustments	-	-	1,415.9	\$-	\$-	\$133,329
TOTALS, SALARIES AND WAGES	-	-	1,415.9	\$-	\$-	\$133,329

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